

Proposed Program Operating Budget By Fund/Department/Program

Department / Program	FTE	GENERAL FUND	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	GRANTS & TRUSTS	Total	Page # Ref
GENERAL GOVERNMENT								
CITY CABLE	4.00	325,112	-	-	-	-	325,112	90
CITY CLERK	10.50	877,198	-	-	-	-	877,198	72
CITY COURT	65.08	5,372,764	3,612,336	-	-	-	8,985,100	84
CITY MANAGER	8.00	688,274	-	-	-	-	688,274	86
CIVIL DIVISION	25.75	3,324,417	-	-	-	-	3,324,417	76
COMMUNICATIONS & PUBLIC AFFAIRS	10.65	1,370,571	-	-	-	-	1,370,571	88
ELECTIONS	-	212,390	-	-	-	-	212,390	74
ENVIRONMENTAL OFFICE	2.00	337,717	-	-	-	-	337,717	98
INTERNAL AUDIT PROGRAM	8.00	747,386	-	-	-	-	747,386	82
LEGISLATIVE & CONSTITUENT/GOV RELATIONS	15.72	1,544,156	-	-	-	150,000	1,694,156	70
PRESERVATION	5.00	721,112	110,000	-	-	-	831,112	96
PROSECUTION	30.00	2,550,073	-	-	-	-	2,550,073	78
THE DOWNTOWN GROUP	6.00	4,208,187	712,268	-	-	-	4,920,455	94
VICTIM SERVICES	8.50	533,557	-	-	-	-	533,557	80
WESTWORLD	23.00	3,158,698	-	-	-	-	3,158,698	92
TOTAL GENERAL GOVERNMENT	222.20	25,971,612	4,434,604	-	-	150,000	30,556,216	
POLICE DEPARTMENT								
AUTO THEFT INVESTIGATIONS	8.00	821,861	-	-	-	49,800	871,661	140
BICYCLE PATROL	11.00	1,122,654	-	-	-	-	1,122,654	114
BURGLARY & THEFT INVESTIGATIONS	11.00	1,212,486	-	-	-	-	1,212,486	138
CANINE SERVICES	6.00	852,739	-	-	-	-	852,739	118
COMMUNICATIONS	56.00	3,885,086	-	-	-	-	3,885,086	164
COMPUTER CRIME INVESTIGATIONS	7.00	662,571	-	-	-	-	662,571	146
CRIME ANALYSIS	5.00	346,389	-	-	-	-	346,389	172
CRIME LABORATORY	18.00	1,525,333	446,902	-	-	137,000	2,109,235	170
CRIME PREVENTION	3.00	312,785	-	-	-	-	312,785	108
CRIME SCENE PROCESSING	10.00	710,392	-	-	-	-	710,392	174
CRIMINAL INTELLIGENCE	11.00	1,146,750	-	-	-	-	1,146,750	156
DETENTION	39.00	3,953,780	-	-	-	-	3,953,780	124
DOMESTIC VIOLENCE INVESTIGATIONS	6.00	601,549	-	-	-	-	601,549	134
DRUG ENFORCEMENT	9.00	1,604,539	389,690	-	-	88,200	2,082,429	150
DRUG INTERDICTION	8.00	878,377	-	-	-	-	878,377	152
EVENT TRAFFIC CONTROL	-	347,942	-	-	-	-	347,942	126
FALSE ALARM REDUCTION PROGRAM	1.00	72,658	-	-	-	-	72,658	186
FRAUD INVESTIGATIONS	8.00	838,720	-	-	-	-	838,720	142
INTERNAL AFFAIRS	4.00	444,933	-	-	-	-	444,933	104
MOUNTED PATROL	9.10	837,766	23,000	-	-	-	860,766	120
MUNICIPAL SECURITY	2.00	1,594,001	-	-	-	-	1,594,001	184
OFFICE OF THE CHIEF	11.00	1,676,837	12,500	-	-	-	1,689,337	102
PARK & PRESERVE PATROL	7.00	580,573	-	-	-	-	580,573	122
PATROL PROBLEM SOLVING SURVEILLANCE	6.00	680,246	-	-	-	-	680,246	116
PATROL SERVICES	262.00	27,267,752	-	-	-	-	27,267,752	106
PHOTO ENFORCEMENT	1.00	4,543,748	-	-	-	-	4,543,748	110
PLANNING, RESEARCH AND ACCREDITATION	6.00	457,965	-	-	-	-	457,965	176
POLICE CRISIS INTERVENTION	6.00	605,215	-	-	-	-	605,215	136
POLICE FACILITIES	2.00	363,500	-	-	-	-	363,500	182
POLICE RECORDS	36.00	2,053,103	-	-	-	-	2,053,103	158
POLICE SUPPLY & EQUIPMENT	8.00	1,886,195	-	-	-	-	1,886,195	162
PROPERTY AND EVIDENCE	7.50	448,995	-	-	-	-	448,995	168
RECRUITING & PERSONNEL	8.00	782,670	-	-	-	-	782,670	178
REPEAT OFFENDER PROGRAM	9.00	861,039	-	-	-	-	861,039	144
SCHOOL RESOURCE SERVICES	16.00	1,504,168	2,000	-	-	-	1,506,168	148
SEX CRIMES INVESTIGATIONS	11.00	1,130,812	3,350	-	-	-	1,134,162	132
SPECIAL EVENT/OFF DUTY COORDINATION	2.00	189,990	-	-	-	-	189,990	128
SURVEILLANCE/SWAT	8.00	1,301,530	-	-	-	-	1,301,530	154
TECHNOLOGY	7.00	1,937,325	-	-	-	-	1,937,325	160

Proposed Program Operating Budget By Fund/Department/Program

Department / Program	FTE	GENERAL FUND	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	GRANTS & TRUSTS	Total	Page # Ref
TELEPHONE REPORTING SERVICES	4.00	255,005	-	-	-	-	255,005	166
TRAFFIC ENFORCEMENT	30.00	3,639,921	-	-	-	-	3,639,921	112
TRAINING	10.00	1,414,052	-	-	-	-	1,414,052	180
VIOLENT CRIMES INVESTIGATIONS	13.00	1,797,038	-	-	-	-	1,797,038	130
TOTAL POLICE DEPARTMENT	702.60	79,150,990	877,442	-	-	275,000	80,303,432	
FINANCIAL SERVICES								
ACCOUNTING	13.00	1,824,173	-	-	-	-	1,824,173	192
ACCOUNTS PAYABLE & PAYROLL	14.50	1,079,124	-	-	-	-	1,079,124	194
BUDGET	7.00	720,020	-	-	-	-	720,020	196
COPY CENTER	-	(97,824)	-	-	-	-	(97,824)	206
FINANCIAL PLANNING & ADMINISTRATION	5.00	654,557	-	-	-	-	654,557	190
GRAPHICS	4.00	308,051	-	-	-	-	308,051	204
MAIL	4.00	806,012	-	-	-	-	806,012	208
METER READING	16.00	-	-	1,180,550	-	-	1,180,550	214
PURCHASING	15.00	1,199,935	-	-	-	-	1,199,935	200
REMITTANCE PROCESSING	14.00	555,451	-	555,450	-	-	1,110,901	218
REVENUE RECOVERY	12.50	458,175	-	465,059	-	-	923,234	212
RISK MANAGEMENT	8.00	-	-	-	6,426,035	-	6,426,035	198
STORES/WAREHOUSE OPERATIONS	6.00	434,611	-	-	-	-	434,611	202
TAX & LICENSE	13.00	910,732	-	-	-	-	910,732	210
TAX AUDIT	9.00	740,525	-	-	-	-	740,525	220
UTILITY BILLING	10.00	-	-	1,022,688	-	-	1,022,688	216
TOTAL FINANCIAL SERVICES	151.00	9,593,542	-	3,223,747	6,426,035	-	19,243,324	
TRANSPORTATION DEPARTMENT								
AVIATION	15.00	-	-	1,720,250	-	-	1,720,250	226
INTELLIGENT TRANSPORTATION SYSTEMS	4.00	-	768,446	-	-	-	768,446	232
TRAFFIC ENGINEERING	10.00	-	1,670,786	-	-	-	1,670,786	234
TRANSIT	5.00	-	10,767,585	-	-	-	10,767,585	230
TRANSPORTATION ADMINISTRATION	4.00	-	489,865	-	-	-	489,865	224
TRANSPORTATION MASTER PLANNING	7.00	-	635,233	-	-	-	635,233	228
TOTAL TRANSPORTATION	45.00	-	14,331,915	1,720,250	-	-	16,052,165	
COMMUNITY SERVICES								
ADAPTED RECREATION SERVICES	6.88	330,717	-	-	-	-	330,717	242
AQUATICS	52.89	2,048,840	-	-	-	-	2,048,840	244
BRANCH LIBRARIES	56.58	3,094,489	-	-	-	-	3,094,489	270
COMMUNITY RECREATION SERVICES & FACILITIES	57.70	2,537,248	3,034,840	-	-	-	5,572,088	250
COMMUNITY SERVICES PLANNING AND ADMIN	5.00	763,480	-	-	-	-	763,480	238
CONTRACT ADMINISTRATION	7.00	2,866,084	-	-	-	-	2,866,084	286
DOWNTOWN MAINTENANCE	12.00	1,108,505	-	-	-	-	1,108,505	276
FACILITIES MAINTENANCE	47.00	12,318,298	-	-	-	-	12,318,298	284
FACILITIES MGMT PLANNING & ADMIN	5.00	571,907	-	-	-	-	571,907	282
GROUNDS AND LANDSCAPE MAINTENANCE	64.30	5,613,737	-	-	-	-	5,613,737	274
HOUSING ASSISTANCE AND CDBG PROGRAMS	16.75	500,662	100,000	-	-	8,144,510	8,745,172	262
HUMAN SERVICES PLANNING & ADMIN	4.00	429,608	-	-	-	-	429,608	256
LEISURE EDUCATION PROGRAMS	6.76	960,893	-	-	-	-	960,893	252
LIBRARY OPERATIONS	24.50	3,493,735	336,619	-	-	25,000	3,855,354	266
LIBRARY PLANNING AND ADMINISTRATION	5.00	744,393	-	-	-	-	744,393	264
MAIN LIBRARY	41.97	2,311,802	-	-	-	-	2,311,802	268
MEDIANS AND RIGHT-OF-WAY	10.00	1,737,601	-	-	-	-	1,737,601	278
PARKS & GROUNDS MGMT-PLANNING & ADMIN	7.00	716,760	-	-	-	-	716,760	272
PARKS & RECREATION PLANNING & ADMIN	5.44	673,892	-	-	-	-	673,892	240
SENIOR CITIZEN SERVICES	28.82	2,084,111	72,588	-	-	-	2,156,699	258
SOCIAL SERVICES ASSISTANCE AND REFERRAL	34.15	2,759,804	250,000	-	-	1,250,610	4,260,414	260
SPORTS & FITNESS PROGRAMS	27.56	2,095,830	349,411	-	-	-	2,445,241	246
SPORTS COMPLEXES	22.35	2,045,218	-	-	-	-	2,045,218	280
TRAILS & EQUESTRIAN FACILITIES	3.70	225,262	-	-	-	-	225,262	254

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YOUTH ACTIVITIES & AFTER SCHOOL PROGRAMS	25.95	1,887,022	85,750	-	-	-	1,972,772	248
TOTAL COMMUNITY SERVICES	578.30	53,919,898	4,229,208	-	-	9,420,120	67,569,226	
INFORMATION SYSTEMS								
APPL. DEV. INTEGRATION MGMT & SUPPORT	15.00	1,764,946	-	-	-	-	1,764,946	292
APPLICATION SUPPORT	7.00	765,944	-	-	-	-	765,944	300
GIS DATA SERVICES	10.00	924,011	-	-	-	-	924,011	296
HELP DESK/DESKTOP TECHNICAL SUPPORT	11.00	876,366	-	-	-	-	876,366	302
INFORMATION SYSTEMS ADMINISTRATION	5.81	569,313	-	-	-	-	569,313	290
NETWORK OPERATIONS	30.00	4,362,406	-	-	-	-	4,362,406	294
PROJECT OFFICE	5.00	529,556	-	-	-	-	529,556	298
TOTAL INFORMATION SYSTEMS	83.81	9,792,542	-	-	-	-	9,792,542	
FIRE DEPARTMENT								
EMERGENCY MANAGEMENT	2.00	293,599	-	-	-	-	293,599	312
FIRE ADMINISTRATION	5.00	1,018,487	-	-	-	-	1,018,487	306
FIRE EMERGENCY SERVICES	224.00	23,813,105	-	-	-	-	23,813,105	308
FIRE SUPPORT SERVICES	28.00	5,226,313	4,290	-	-	-	5,230,603	310
TOTAL FIRE DEPARTMENT	259.00	30,351,504	4,290	-	-	-	30,355,794	
WATER RESOURCES								
ADVANCED WATER TREATMENT PLANT	-	-	-	1,791,749	-	-	1,791,749	358
ARSENIC TREATMENT	1.00	-	-	1,412,421	-	-	1,412,421	364
CAP TREATMENT PLANT	-	-	-	9,267,071	-	-	9,267,071	352
CENTRAL GWTF	-	-	-	905,206	-	-	905,206	346
CHAPARRAL WATER TREATMENT PLANT	-	-	-	2,582,433	-	-	2,582,433	362
GAINEY WASTEWATER RECLAMATION PLANT	-	-	-	422,661	-	-	422,661	356
INDUSTRIAL PRETREATMENT	3.00	-	-	286,038	-	-	286,038	354
INLET GOLF COURSE IRRIGATION	-	-	-	51,007	-	-	51,007	324
IRRIGATION WATER DISTRIBUTION SYSTEM	1.00	-	-	1,355,686	-	-	1,355,686	344
PLANET RANCH WATER RIGHTS	1.00	-	-	247,102	-	-	247,102	318
PUMP BACK SYSTEM	5.00	-	-	2,111,685	-	-	2,111,685	340
RWDS ADMINISTRATION	-	-	-	2,618,363	-	-	2,618,363	342
SOUTHERN NEIGHBORHOODS WATER SYSTEM	-	-	-	1,909,860	-	-	1,909,860	334
TREATMENT PLANT STAFFING	48.00	-	-	2,578,768	-	-	2,578,768	350
WASTEWATER COLLECTION	-	-	-	867,295	-	-	867,295	336
WASTEWATER MAINTENANCE	-	-	-	492,483	-	-	492,483	338
WATER & WASTEWATER ENGINEERING	6.00	-	-	582,502	-	-	582,502	320
WATER & WASTEWATER OPERATIONS ADMINISTRATION	9.00	-	-	1,048,630	-	-	1,048,630	326
WATER CAMPUS WASTEWTR RECLAMATION PLANT	-	-	-	7,848,931	-	-	7,848,931	360
WATER CONSERVATION	5.00	-	-	1,025,322	-	-	1,025,322	328
WATER DISTRIBUTION	35.00	-	-	4,396,392	-	-	4,396,392	330
WATER PRODUCTION	20.00	-	-	7,106,928	-	-	7,106,928	332
WATER RESOURCES ADMINISTRATION	10.00	-	-	1,575,137	-	-	1,575,137	316
WATER/WASTEWATER QUALITY	18.00	-	-	2,127,287	-	-	2,127,287	348
WESTWORLD GOLF RECHARGE	-	-	-	179,171	-	-	179,171	322
TOTAL WATER RESOURCES	162.00	-	-	54,790,128	-	-	54,790,128	
MUNICIPAL SERVICES								
ALLEY MAINTENANCE	7.00	-	737,596	-	-	-	737,596	410
ASSET MANAGEMENT	2.00	219,221	-	-	-	-	219,221	372
CAPITAL PROJECT MANAGEMENT	46.00	-	-	-	-	-	-	370
COMMERCIAL REFUSE COLLECTION	12.00	-	-	2,993,044	-	-	2,993,044	382
CONTAINER REPAIR PROGRAM	2.00	-	-	517,777	-	-	517,777	378
EMERGENCY RESPONSE TEAM	-	-	62,227	-	-	-	62,227	386
FIELD SERVICES ADMINISTRATION	-	-	-	-	-	-	-	384
FLEET MAINTENANCE & OPERATIONS	40.00	-	-	-	5,661,388	-	5,661,388	400
FLEET MANAGEMENT ADMINISTRATION	4.00	-	-	-	597,659	-	597,659	398
FLEET PARTS SUPPLY	10.00	-	-	-	529,887	-	529,887	402

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FUEL	-	-	-	-	3,246,134	-	3,246,134	404
HOUSEHOLD HAZARDOUS WASTE	-	-	-	209,516	-	-	209,516	408
MUNICIPAL SERVICES ADMINISTRATION	3.00	398,842	-	-	-	-	398,842	368
RESIDENTIAL REFUSE COLLECTION	63.25	-	-	10,027,733	-	-	10,027,733	376
SOLID WASTE MANAGEMENT ADMIN SVCS	5.00	-	-	476,443	-	-	476,443	374
STORMWATER MANAGEMENT	4.00	-	-	-	-	-	-	412
STREET CLEANING	11.00	-	1,056,912	-	-	-	1,056,912	392
STREET LIGHT MAINTENANCE	-	-	829,518	-	-	-	829,518	414
STREET OVERLAYS & MAINTENANCE	9.50	-	6,507,802	-	-	-	6,507,802	394
STREET SIGNS & MARKINGS	9.00	-	1,070,682	-	-	-	1,070,682	390
TRAFFIC SIGNALS	15.00	-	1,776,607	-	-	-	1,776,607	388
TRANSFER STATION OPERATIONS	3.00	-	-	304,664	-	-	304,664	380
UNPAVED ROADS & DRAINAGE SYSTEM MAINT	10.00	-	1,582,697	-	-	-	1,582,697	396
VEHICLE ACQUISITION	-	-	-	-	5,912,713	-	5,912,713	406
TOTAL MUNICIPAL SERVICES	255.75	618,063	13,624,041	14,529,177	15,947,781	-	44,719,062	
CITIZEN & NEIGHBORHOOD RESOURCES								
CITIZEN & NEIGHBORHOOD ADMIN	4.00	525,967	-	-	-	-	525,967	418
CODE ENFORCEMENT	19.00	1,392,709	97,207	-	-	-	1,489,916	426
CUSTOMER SERVICE & COMMUNICATIONS	7.00	693,326	-	-	-	-	693,326	420
INFORMATION RESOURCES	6.00	378,926	-	-	-	-	378,926	422
NEIGHBORHOOD SERVICES	4.00	486,401	-	-	-	-	486,401	424
TOTAL CITIZEN & NEIGHBORHOOD RESOURCES	40.00	3,477,329	97,207	-	-	-	3,574,536	
HUMAN RESOURCES								
DIVERSITY & DIALOGUE	2.00	366,133	15,957	-	-	15,000	397,090	438
EMPLOYEE PROGRAMS	-	101,990	-	-	-	-	101,990	434
HUMAN RESOURCES	27.50	2,734,688	-	-	-	-	2,734,688	432
HUMAN RESOURCES ADMINISTRATION	4.00	574,451	-	-	-	-	574,451	430
LEARNING & ORGANIZATION DEVELOPMENT	3.00	687,499	-	-	-	-	687,499	436
TOTAL HUMAN RESOURCES	36.50	4,464,761	15,957	-	-	15,000	4,495,718	
ECONOMIC VITALITY								
ECONOMIC DEVELOPMENT	2.00	324,078	-	-	-	-	324,078	444
ECONOMIC VITALITY ADMIN	2.00	321,304	-	-	-	-	321,304	442
EXISTING BUSINESS SERVICES	2.00	232,300	-	-	-	-	232,300	450
HOSPITALITY DEVELOPMENT	3.00	349,918	7,049,630	-	-	-	7,399,548	446
REVITALIZATION	2.00	233,619	-	-	-	-	233,619	448
TOTAL ECONOMIC VITALITY	11.00	1,461,219	7,049,630	-	-	-	8,510,849	
PLANNING & DEVELOPMENT SERVICES								
CUSTOMER SERVICES	31.00	2,653,008	-	-	-	600,000	3,253,008	456
DEVELOPMENT SERVICES	79.00	7,362,737	50,000	-	-	-	7,412,737	460
PLANNING & DEVELOPMENT ADMINISTRATION	5.00	1,123,124	-	-	-	-	1,123,124	454
PLANNING SERVICES	46.00	4,211,670	-	-	-	-	4,211,670	458
TOTAL PLANNING & DEVELOPMENT SERVICES	161.00	15,350,539	50,000	-	-	600,000	16,000,539	
GRANTS								
FUTURE GRANTS		-	-	-	-	10,535,400	10,535,400	
TOTAL GRANTS		-	-	-	-	10,535,400	10,535,400	
TOTAL PROGRAM BUDGET:	2,708.16	234,151,999	44,714,294	74,263,302	22,373,816	20,995,520	396,498,931	

Program Budget Relationship with Mayor & City Council's Broad Goals

Relationship with Mayor and City Council's Broad Goals Alphabetical Program budget Index

The following matrix provides a summary of each program's relationship to the Mayor and City Council's Broad Goals. Further information on each program can be found in the each department's section.

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government
General Government							
City Attorney-Civil						X	
City Cable							X
City Clerk							X
City Manager				X			
Communications & Public Affairs							X
Court							X
Elections							X
Environmental Office		X					
Internal Audit Program						X	
Legislative And Constituent/Government Relations	X						
Preservation		X					
Prosecution	X						
The Downtown Group				X			
Victim Services	X						
Westworld Operations				X			
Police							
Auto Theft Investigations					X		
Bicycle Patrol	X						
Burglary & Theft Investigations					X		
Canine Services					X		
Communications					X		
Computer Crime Investigations					X		
Crime Analysis					X		
Crime Laboratory					X		
Crime Prevention	X						
Crime Scene Processing					X		
Criminal Intelligence					X		
Detention	X						
Domestic Violence Investigations					X		
Drug Enforcement					X		
Drug Interdiction					X		
Event Traffic Control					X		
False Alarm Reduction Program	X						
Fraud Investigations	X						
Internal Affairs	X						
Mounted Patrol	X						
Municipal Security	X						
Office Of The Chief					X		
Park & Preserve Patrol	X						
Patrol Problem Solving Surveillance Team					X		
Patrol Services					X		
Photo Enforcement					X		
Planning, Research And Accreditation					X		
Police Crisis Intervention					X		
Police Facilities					X		
Police Records	X						
Police Supply & Equipment					X		

Program Budget Relationship with Mayor & City Council's Broad Goals

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government
Property And Evidence	X						
Recruiting & Personnel					X		
Repeat Offender Program					X		
School Resource Services					X		
Sex Crimes Investigations					X		
Special Event/Off Duty Coordination					X		
Surveillance/Swat	X						
Technology					X		
Telephone Reporting Services					X		
Traffic Enforcement					X		
Training	X						
Violent Crimes Investigations	X						
Financial Services							
Accounting						X	
Accounts Payable & Payroll						X	
Budget						X	
Copy Center						X	
Financial Planning & Administration						X	
Graphics						X	
Mail						X	
Meter Reading						X	
Purchasing						X	
Remittance Processing						X	
Revenue Recovery						X	
Risk Management						X	
Stores/Warehouse Operations						X	
Tax & License						X	
Tax Audit						X	
Utility Billing						X	
Transportation							
Aviation			X				
Intelligent Transportation Systems			X				
Traffic Engineering			X				
Transit			X				
Transportation Administration			X				
Transportation Master Planning			X				
Community Services							
Adapted Recreation Services	X						
Aquatics	X						
Branch Libraries	X						
Community Recreation Services & Facilities	X						
Community Services Planning And Administration	X						
Contract Administration						X	
Downtown Maintenance	X						
Facilities Maintenance						X	
Facilities Mgmt Planning & Administration						X	
Grounds And Landscape Maintenance	X						
Housing Assistance And Cdbg Programs	X						
Human Services Planning & Administration	X						
Leisure Education Programs	X						
Library Operations	X						

Program Budget Relationship with Mayor & City Council's Broad Goals

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government
Library Planning And Administration						X	
Main Library	X						
Medians And Right-Of-Way	X						
Parks & Grounds Mgmt-Planning & Administration						X	
Parks & Recreation Planning & Administration	X						
Senior Citizen Services	X						
Social Services Assistance And Referral	X						
Sports & Fitness Programs							X
Sports Complexes	X						
Trails & Equestrian Facilities	X						
Youth Activities & After School Programs	X						
Information Systems							
Appl. Dev. Integration Mgmt & Support						X	
Application Support							X
Gis Data Services						X	
Help Desk/Desktop Technical Support						X	
Information Systems Administration						X	
Network Operations						X	
Project Office						X	
Fire Protection							
Emergency Management					X		
Fire Administration							X
Fire Emergency Services					X		
Fire Support Services					X		
Water Resources							
Advanced Water Treatment Plant						X	
Arsenic Treatmetn						X	
Cap Treatment Plant						X	
Central Gwtf						X	
Chaparral Water Treatment Plant						X	
Gainey Wastewater Reclamation Plant						X	
Industrial Pretreatment						X	
Inlet Golf Course Irrigation						X	
Irrigation Water Distribution System						X	
Planet Ranch Water Rights						X	
Pump Back System						X	
Rwds Administration						X	
Southern Neighborhoods Water System						X	
Treatment Plant Staffing						X	
Wastewater Collection						X	
Wastewater Maintenance						X	
Water & Wastewater Engineering						X	
Water & Wastewater Operations Administration						X	
Water Campus Wastewtr Reclamation Plant						X	
Water Conservation						X	
Water Distribution						X	
Water Production						X	
Water Resources Administration						X	

Program Budget Relationship with Mayor & City Council's Broad Goals

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Public Safety	Goal F Fiscal and Resource Management	Goal G Open and Responsive Government
Water/Wastewater Quality						X	
West World Golf Recharge						X	
Municipal Services							
Alley Maintenance	X						
Asset Management						X	
Capital Project Management						X	
Commercial Refuse Collection	X						
Container Repair Program	X						
Emergency Response Team			X				
Field Services Administration			X				
Fleet Maintenance & Operations						X	
Fleet Management Administration						X	
Fleet Parts Supply						X	
Fuel						X	
Household Hazardous Waste	X						
Municipal Services Administration						X	
Residential Refuse Collection	X						
Solid Waste Management Admin Svcs	X						
Stormwater Management							X
Street Cleaning	X						
Street Light Maintenance						X	
Street Overlays And Maintenance			X				
Street Signs And Markings			X				
Traffic Signals			X				
Transfer Station Operations	X						
Unpaved Roads And Drainage System Maint			X				
Vehicle Acquisition						X	
Citizen & Neighborhood Resources							
Citizen & Neighborhood Administration	X						
Code Enforcement	X						
Customer Service & Communications	X						
Information Resources							X
Neighborhood Services	X						
Human Resources							
Diversity & Dialogue							X
Employee Programs							X
Human Resources						X	
Human Resources Administration						X	
Learning & Organization Development							X
Economic Vitality							
Economic Development				X			
Economic Vitality Administration				X			
Existing Business Services				X			
Hospitality Development				X			
Revitalization				X			
Planning & Development Services							
Customer Services		X					
Development Services		X					
Planning & Development Administration		X					
Planning Services		X					

**STAFFING EQUIVALENCY BY DEPARTMENT
Proposed 2006/07**

	Actual 2004/05	Adopted 2005/06	Estimated 2005/06	Proposed 2006/07
General Government				
Full-time	210.00	212.00	212.00	217.00
Part-time	4.95	4.95	4.95	5.20
Total FTE	214.95	216.95	216.95	222.20
Police				
Full-time	627.00	674.00	674.00	700.00
Part-time	3.10	2.10	2.10	2.60
Total FTE	630.10	676.10	676.10	702.60
Financial Services				
Full-time	139.00	144.00	146.00	148.00
Part-time	4.00	4.00	3.00	3.00
Total FTE	143.00	148.00	149.00	151.00
Transportation				
Full-time	36.00	40.00	40.00	45.00
Part-time	1.35	-	-	-
Total FTE	37.35	40.00	40.00	45.00
Community Services				
Full-time	322.00	355.00	357.00	372.00
Part-time	178.89	190.67	190.67	194.55
Grant	11.75	11.75	11.75	11.75
Total FTE	512.64	557.42	559.42	578.30
Information Systems				
Full-time	78.00	80.00	80.00	83.00
Part-time	0.81	0.81	0.81	0.81
Total FTE	78.81	80.81	80.81	83.81
Fire				
Full-time	258.00	260.00	259.00	259.00
Part-time	2.68	-	-	-
Total FTE	260.68	260.00	259.00	259.00
Water Resources				
Full-time	138.00	152.00	152.00	162.00
Part-time	1.00	0.50	0.50	-
Total FTE	139.00	152.50	152.50	162.00
Municipal Services				
Full-time	216.00	232.00	232.00	253.00
Part-time	3.00	3.00	3.00	2.75
Total FTE	219.00	235.00	235.00	255.75
Citizen & Neighborhood Resources				
Full-time	35.00	40.00	39.00	40.00
Part-time	-	-	-	-
Grant	1.00	1.00	-	-
Total FTE	36.00	41.00	39.00	40.00
Human Resources				
Full-time	33.00	33.00	34.00	35.00
Part-time	2.50	2.50	1.50	1.50
Total FTE	35.50	35.50	35.50	36.50
Economic Vitality				
Full-time	10.00	11.00	11.00	11.00
Part-time	-	-	-	-
Total FTE	10.00	11.00	11.00	11.00
Planning and Development Services				
Full-time	140.00	143.00	142.00	158.00
Part-time	-	1.00	2.00	3.00
Total FTE	140.00	144.00	144.00	161.00
Total Full-time Position FTE	2,242.00	2,376.00	2,378.00	2,483.00
Total Part-time Position FTE	202.28	209.53	208.53	213.41
Total Grant Funded Position FTE	12.75	12.75	11.75	11.75
Total Citywide Position FTE	2,457.03	2,598.28	2,598.28	2,708.16

Note:

The budget includes funding for various services rendered by temporary or seasonal staffing, which is not included in the calculation of the full time equivalent (FTE) count. These slots are short-term and/or transitional in nature such as those in the Police and Fire pipelines. The number of slots listed below represents the number of positions allocated to each service area. The Human Resources Department uses the number of slots allocated solely for administrative control purposes. Fiscal control for these slots is maintained through the budget. However, due to the limited nature of the services performed by these slots, they are not considered part of the City's overall FTE count.

• Recreation Specialists – are for up to 165 seasonal slots throughout various times of the year. The funding for these slots is included in the Community Services Department budget.

• Police Reserve Officers – provide resources to assist the Police Department with sporadic spikes in the workload or special projects. When needed, up to 10 retired officer slots are available to assist. Funding for these slots is included in the Police Department budget.

• Police Pipeline Officers - are used for up to 31 cadet slots while they are in the police academy or after completing the academy and waiting for a sworn police position. The funding for these slots is included in the Police Department budget.

• Fire Pipeline Firefighters – are used for up to 36 cadet slots while they are in the fire academy or after completing the academy and waiting for a sworn fire position. The funding for these slots is included in the Fire Department budget.

• Fire Support – is used to compensate up to 40 non-fire department employee slots that serve on an "as needed" basis to support the firefighters. The funding for these slots is included in the Fire Department budget.

• Temporary Workers – are slots used when the work circumstances necessitate a temporary assignment or reassignment of an employee. While the Human Resources Department manages these 20 slots, no funding is included in the budget for these slots. Funding would typically come from within a department's adopted budget.

STAFFING EQUIVALENCY BY DEPARTMENT AND FUND
Proposed FY 2006/07

	Proposed 2006/07	General Fund	Transportation	Special Revenue	Enterprise	Internal Service	Total
General Government							
Full-time	217.00	214.00	-	3.00	-	-	217.00
Part-time	5.20	3.12	-	2.08	-	-	5.20
Total FTE	222.20	217.12	-	5.08	-	-	222.20
Police							
Full-time	700.00	699.00	-	1.00	-	-	700.00
Part-time	2.60	2.60	-	-	-	-	2.60
Total FTE	702.60	701.60	-	1.00	-	-	702.60
Financial Services							
Full-time	148.00	115.00	-	-	25.00	8.00	148.00
Part-time	3.00	3.00	-	-	-	-	3.00
Total FTE	151.00	118.00	-	-	25.00	8.00	151.00
Transportation							
Full-time	45.00	-	30.00	-	15.00	-	45.00
Part-time	-	-	-	-	-	-	-
Total FTE	45.00	-	30.00	-	15.00	-	45.00
Community Services							
Full-time	372.00	370.00	-	2.00	-	-	372.00
Part-time	194.55	187.19	-	7.36	-	-	194.55
Grant	11.75	-	-	11.75	-	-	11.75
Total FTE	578.30	557.19	-	21.11	-	-	578.30
Information Systems							
Full-time	83.00	83.00	-	-	-	-	83.00
Part-time	0.81	0.81	-	-	-	-	0.81
Total FTE	83.81	83.81	-	-	-	-	83.81
Fire							
Full-time	259.00	259.00	-	-	-	-	259.00
Part-time	-	-	-	-	-	-	-
Total FTE	259.00	259.00	-	-	-	-	259.00
Water Resources							
Full-time	162.00	-	-	-	162.00	-	162.00
Part-time	-	-	-	-	-	-	-
Total FTE	162.00	-	-	-	162.00	-	162.00
Municipal Services							
Full-time	253.00	55.00	59.00	2.00	83.00	54.00	253.00
Part-time	2.75	-	-	0.50	2.25	-	2.75
Total FTE	255.75	55.00	59.00	2.50	85.25	54.00	255.75
Citizen & Neighborhood Resources							
Full-time	40.00	40.00	-	-	-	-	40.00
Part-time	-	-	-	-	-	-	-
Total FTE	40.00	40.00	-	-	-	-	40.00
Human Resources							
Full-time	35.00	35.00	-	-	-	-	35.00
Part-time	1.50	1.50	-	-	-	-	1.50
Total FTE	36.50	36.50	-	-	-	-	36.50
Economic Vitality							
Full-time	11.00	11.00	-	-	-	-	11.00
Part-time	-	-	-	-	-	-	-
Total FTE	11.00	11.00	-	-	-	-	11.00
Planning and Development Services							
Full-time	158.00	158.00	-	-	-	-	158.00
Part-time	3.00	3.00	-	-	-	-	3.00
Total FTE	161.00	161.00	-	-	-	-	161.00
Total Full-time Position FTE	2,483.00	2,039.00	89.00	8.00	285.00	62.00	2,483.00
Total Part-time Position FTE	213.41	201.22	-	9.94	2.25	-	213.41
Total Grant Funded Position FTE	11.75	-	-	11.75	-	-	11.75
Total Citywide Position FTE	2,708.16	2,240.22	89.00	29.69	287.25	62.00	2,708.16

See Note on
previous page.